

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
M S D North Posey Co Schools (6600)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$6,177,989	\$5,944,071	\$5,803,847	\$6,249,028	1.1%	7.7%	37.75%
	Learning Disability	\$795,212	\$956,858	\$937,509	\$896,185	12.7%	-4.4%	5.41%
	Instruction, Related Technology	\$250,058	\$331,536	\$300,889	\$320,322	28.1%	6.5%	1.93%
	Vocational Education	\$260,304	\$259,258	\$254,921	\$260,047	-.1%	2.0%	1.57%
	Physical Impairment	\$162,649	\$182,381	\$124,069	\$169,021	3.9%	36.2%	1.02%
	Library/Media Services	\$146,173	\$148,804	\$153,531	\$159,646	9.2%	4.0%	.96%
	Textbooks for Rent or Resale	\$108,995	\$119,869	\$206,212	\$156,621	43.7%	-24.0%	.95%
	Emotional Disabilities	\$63,490	\$66,627	\$65,110	\$95,074	49.7%	46.0%	.57%
	Improvement of Instruction	\$32,594	\$66,890	\$53,508	\$60,843	86.7%	13.7%	.37%
	Gifted And Talented	\$10,112	\$51,190	\$53,099	\$56,892	462.6%	7.1%	.34%
	Special Education Preschool	\$41,452	\$22,551	\$42,328	\$38,580	-6.9%	-8.9%	.23%
	Equal Opportunity At Risk	\$16,613	\$19,511	\$21,053	\$35,756	115.2%	69.8%	.22%
	Payments to Other Governmental Units Within State	\$13,742	\$20,849	\$28,855	\$16,863	22.7%	-41.6%	.10%
	Remediation Testing	\$1,790	\$6,166	\$5,761	\$8,932	398.9%	55.1%	.05%
	Summer School Programs	\$18,014	\$8,436	\$8,749	\$8,449	-53.1%	-3.4%	.05%
	Adult/Continuing Education Programs	\$2,128	\$3,980	\$1,157	\$6,953	226.7%	> 500%	.04%
	Preventive Remediation	\$846	\$203	\$3,663	\$5,833	> 500%	59.3%	.04%
	Other Vocational Education Programs	\$4,745	\$5,766	\$6,107	\$4,007	-15.6%	-34.4%	.02%
	Mental Disabilities	\$0	\$0	\$0	\$1,996	N/A	N/A	.01%
	Culturally Different	\$9,884	\$711	\$0	\$0	-100.0%	N/A	.0%
	Other Special Programs	\$11,208	\$4,937	\$3,745	\$0	-100.0%	-100.0%	.0%
	Total	\$8,128,000	\$8,220,593	\$8,074,114	\$8,551,047	5.2%	5.9%	51.65%
<u>Student Instructional Support</u>	Office of The Principal	\$852,941	\$865,101	\$886,436	\$909,597	6.6%	2.6%	5.49%
	Guidance Services	\$201,916	\$209,888	\$220,452	\$228,424	13.1%	3.6%	1.38%
	Health Services	\$128,815	\$134,161	\$143,192	\$161,657	25.5%	12.9%	.98%
	Speech Pathology and Audiology Services	\$118,068	\$108,832	\$104,339	\$129,929	10.0%	24.5%	.78%
	Occupational Therapy, Related Services	\$56,557	\$52,392	\$40,768	\$48,015	-15.1%	17.8%	.29%
	Special Education Administration	\$29,681	\$83,792	\$36,799	\$35,474	19.5%	-3.6%	.21%
	Physical Therapy Services	\$13,872	\$5,274	\$14,375	\$4,635	-66.6%	-67.8%	.03%
	Attendance and Social Work Services	\$0	\$0	\$0	\$396	N/A	N/A	.0%
	Other Support Services, School Administration	\$3,337	\$947	\$0	\$0	-100.0%	N/A	.0%
	Total	\$1,405,187	\$1,460,386	\$1,446,360	\$1,518,125	8.0%	5.0%	9.17%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$1,343,246	\$1,462,243	\$1,331,917	\$1,358,158	1.1%	2.0%	8.20%

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	Student Transportation	\$785,366	\$870,427	\$751,564	\$1,043,036	32.8%	38.8%	6.30%
	Food Services Operations	\$535,190	\$500,610	\$540,474	\$587,670	9.8%	8.7%	3.55%
	Executive Administration	\$521,753	\$473,412	\$488,699	\$533,935	2.3%	9.3%	3.23%
	Board of Education	\$69,357	\$65,200	\$52,034	\$94,192	35.8%	81.0%	.57%
	Administrative Technology Services	\$27,930	\$8,582	\$9,803	\$37,176	33.1%	279.2%	.22%
	Other Food Services	\$4,200	\$2,230	\$12,710	\$16,008	281.2%	25.9%	.10%
	Personnel Services	\$50	\$100	\$7,039	\$5,900	> 500%	-16.2%	.04%
	Other Support Services, Central	\$2,289	\$0	\$4,963	\$4,800	109.7%	-3.3%	.03%
	Other Fiscal Services	\$12,269	\$1,689	\$1,536	\$3,094	-74.8%	101.4%	.02%
	Fiscal Services	\$1,083	\$1,279	\$1,416	\$1,467	35.4%	3.6%	.01%
	Ditch Assessments	\$0	\$0	\$12	\$12	N/A	.0%	.0%
	Total	\$3,302,733	\$3,385,773	\$3,202,166	\$3,685,447	11.6%	15.1%	22.26%
<u>Nonoperational</u>	Debt Services	\$4,233,715	\$6,635,880	\$1,416,295	\$1,333,089	-68.5%	-5.9%	8.05%
	Building Acquisition, Construction and Improvements	\$230,168	\$663,070	\$352,917	\$843,895	266.6%	139.1%	5.10%
	Athletic Coaches	\$187,192	\$196,797	\$198,383	\$196,926	5.2%	-.7%	1.19%
	Facilities Acquisition and Construction	\$227,903	\$252,504	\$174,098	\$175,386	-23.0%	.7%	1.06%
	Nonprogramed Charges	\$2,809	\$5,760	\$3,311	\$174,118	> 500%	> 500%	1.05%
	Building Acquisition, Construction and Improvement	\$8,097	\$22,299	\$64,636	\$55,123	> 500%	-14.7%	.33%
	Other Community Services	\$7	\$23,607	\$6,820	\$13,626	> 500%	99.8%	.08%
	Other Debt Services Obligations	\$0	\$9,770	\$6,064	\$4,408	N/A	-27.3%	.03%
	Community Recreation	\$0	\$872	\$875	\$1,198	N/A	36.9%	.01%
	Nonpublic School Pupil Services	\$1,148	\$9,671	\$13,139	\$1,125	-1.9%	-91.4%	.01%
	Community Service Operations	\$0	\$0	\$0	\$654	N/A	N/A	.0%
	Total	\$4,891,038	\$7,820,230	\$2,236,537	\$2,799,548	-42.8%	25.2%	16.91%
	Grand Total	\$17,726,958	\$20,886,983	\$14,959,177	\$16,554,167	-6.6%	10.7%	100.0%